

## Rents and Leases

### DESCRIPTION OF MAJOR SERVICES

This budget is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

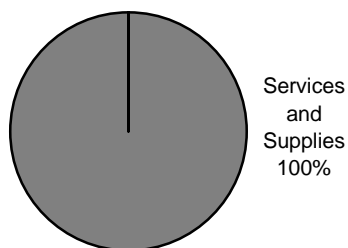
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	953,701	571,138	76,652	208,652
Departmental Revenue	324,977	323,000	61,364	-
Local Cost	628,724	248,138	15,288	208,652

#### Workload Indicators

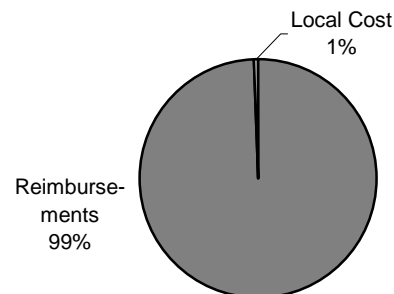
Number of leases with county as tenant	292	256	241	260
Square feet of leased space managed	2,228,848	2,274,700	2,444,378	2,205,100

In 2003-04, actual expense and actual revenue are both less than budget due primarily to leases that were terminated and/or consolidated because of the ongoing state budget crisis. The 2003-04 budgeted workload indicator for number of leases with county as tenant did not include some zero-cost leases and therefore was understated. The actual number of leases with county as tenant and total square footage under lease have decreased and are expected to continue decreasing as a result of state budget impacts and consolidation efforts.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

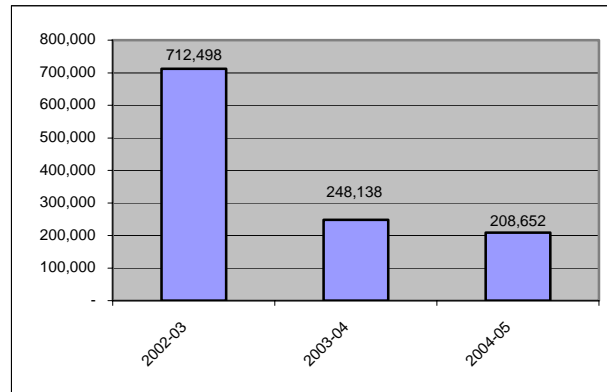


### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 LOCAL COST TREND CHART





GROUP: Internal Services  
DEPARTMENT: Real Estate Services  
FUND: General

BUDGET UNIT: AAA RNT  
FUNCTION: General  
ACTIVITY: Property Management

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	31,905,324	34,635,016	34,595,530	(1,192,906)	33,402,624
Total Exp Authority	31,905,324	34,635,016	34,595,530	(1,192,906)	33,402,624
Reimbursements	(31,828,672)	(34,063,878)	(34,063,878)	869,906	(33,193,972)
Total Appropriation	76,652	571,138	531,652	(323,000)	208,652
<b>Departmental Revenue</b>					
Use of Money and Prop	61,364	323,000	323,000	(323,000)	-
Total Revenue	61,364	323,000	323,000	(323,000)	-
Local Cost	15,288	248,138	208,652	-	208,652

DEPARTMENT: Real Estate Services  
FUND: General  
BUDGET UNIT: AAA RNT

SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	571,138	323,000	248,138
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	(39,486)	-	(39,486)
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	531,652	323,000	208,652
<b>Board Approved Changes to Base Budget</b>	-	(323,000)	(323,000)	-
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	208,652	-	208,652



DEPARTMENT: Real Estate Services  
 FUND: General  
 BUDGET UNIT: AAA RNT

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Accounting change Per the Auditor-Controller, certain transactions previously recorded as revenue are now accounted for as reimbursements.	-	(323,000)	(323,000)	-
2.	Leasing costs Expected decreases in leasing costs. Reduced services and supplies are offset by reduced reimbursements.	-	-	-	-
Total		-	(323,000)	(323,000)	-

